

Budget in Brief

Figure 1: 2003/2004 Budget by Category

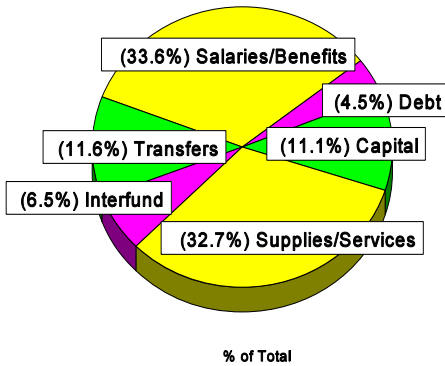
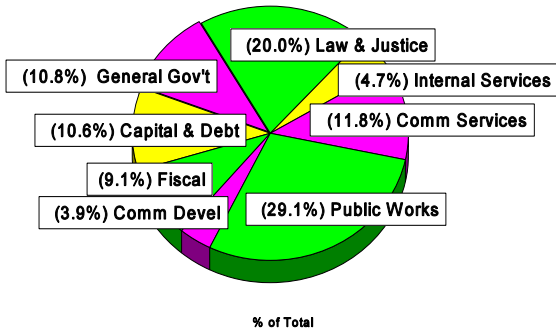


Figure 2: 2003/2004 Budget by Service Function



Revenues By Source	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Taxes	190,250,319	205,867,081	225,355,261
Licenses/Permits	7,441,244	9,838,101	15,670,737
Intergovernmental	98,829,081	128,003,902	125,877,143
Charges For Services	102,334,612	96,367,494	121,578,959
Fines/Forfeitures	6,169,464	6,298,630	7,320,176
Miscellaneous	41,950,572	40,922,518	41,708,871
Other/Transfers	73,787,810	86,441,320	94,166,266
Prior Period Transactions	8,414,049	5,767,852	3,000,000
Bond Proceeds	9,863,269	41,475,000	-
Total Revenues	539,150,418	620,981,897	634,677,413

Expenditures By Object Code Category /Group	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Salaries & Benefits	160,620,879	185,438,369	221,668,243
Supplies & Services	167,735,139	177,442,687	216,076,490
Internal Transfers	81,171,678	88,740,249	76,311,613
Capital Expenditures	77,117,603	98,859,872	73,579,142
Debt Service	28,988,233	27,180,721	29,550,075
Reserves/Interfund	45,354,925	38,275,471	42,898,561
Total Expenditures	560,988,457	615,937,369	660,084,124

Expenditures By Function	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
General Government	36,424,403	40,200,776	71,447,741
Law & Justice	109,623,297	125,349,178	132,143,688
Public Works	174,578,277	173,169,667	191,182,698
Community Development	20,007,957	23,036,260	26,057,155
Community Services	55,747,976	72,569,071	77,664,495
Internal Support	26,175,754	31,046,245	31,038,147
Capital & Debt	83,193,202	91,657,291	70,287,874
Fiscal Entities	55,237,591	58,908,881	60,262,026
Total Expenditures	560,988,457	615,937,369	660,084,124